

Department of Public Safety

JLBC: Tony Vidale
OSPB: Bret Cloninger

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	1,858.0	1,858.0		1,872.0
Personal Services	80,200,900	82,213,200		83,309,200
Employee Related Expenditures	20,892,500	26,140,200		26,457,100
Professional and Outside Services	1,020,100	777,600		1,150,900
Travel - In State	415,100	579,100		621,200
Travel - Out of State	145,800	78,500		82,500
Other Operating Expenditures	22,942,900	20,442,500		21,712,300
Equipment	7,719,500	11,492,000		13,864,700
OPERATING SUBTOTAL	133,336,800	141,723,100		147,197,900
SPECIAL LINE ITEMS				
Fingerprint Board	353,400	341,300		0
GITEM	4,212,600	4,271,700		4,271,700
AGENCY TOTAL	137,902,800	146,336,100		151,469,600

FUND SOURCES

General Fund	31,778,700	29,535,600	24,698,200
Other Appropriated Funds			
Arizona Deoxyribonucleic Acid (DNA) Identification System Fund	989,400	2,525,100	2,525,100
Arizona Highway Patrol Fund	13,265,900	16,429,900	20,153,000
Automated Fingerprint Identification System Fund	1,799,000	2,194,900	2,194,900
Board of Fingerprinting Fund	263,700	0	0
County Transportation Contribution Fund	0	8,206,800	13,006,800
Crime Laboratory Assessment Fund	3,712,200	4,424,700	3,857,800
Criminal Justice Enhancement Fund	2,183,800	2,297,200	2,297,200
Fingerprint Clearance Card Fund	24,400	268,700	0
Highway User Revenue Fund	54,416,200	48,698,000	50,981,400
Motorcycle Safety Fund	80,000	80,000	80,000
Safety Enforcement and Transportation Infrastructure Fund	1,122,900	1,192,800	1,192,800
Sex Offender Monitoring Fund	0	331,000	331,000
State Highway Fund	28,266,600	30,151,400	30,151,400
SUBTOTAL - Other Appropriated Funds	106,124,100	116,800,500	126,771,400
SUBTOTAL – Appropriated Funds	137,902,800	146,336,100	151,469,600
Other Non-Appropriated Funds	26,965,300	28,247,800	27,184,400
Federal Funds	19,224,200	20,109,500	15,312,400
TOTAL - ALL SOURCES	184,092,300	194,693,400	193,966,400

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	(4,837,400)	(16.4%)
Other Appropriated Funds	9,970,900	8.5%
Total Appropriated Funds	5,133,500	3.5%
Non Appropriated Funds	(5,860,500)	(12.1%)
Total – All Sources	(727,000)	(0.4%)

AGENCY DESCRIPTION — The Department of Public Safety (DPS) is responsible for the enforcement of state criminal laws and traffic regulations. In addition to the Highway Patrol, DPS operates and maintains statewide communications systems, state crime laboratories and an automated fingerprint identification network, and performs aviation missions, special investigations, and other law enforcement activities.

PERFORMANCE MEASURES	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Recommend.
• % of scientific analysis cases over 30 calendar days old	1.0	7.2	2.5	5
• % of system reliability of the Arizona Automated Fingerprint Identification Network (AZAFIN)	98	98	98	99
• Clandestine labs dismantled	460	113	479	125
• % of agency staff turnover	5.0	4.1	5.0	4.0
• Administration as a % of total cost	13.9	22.3	20.5	22.3
• Customer satisfaction rating for citizens (Scale 1-8)	6.0	NA	7.5	6.1

Comments: The agency did not submit information for any measure labeled as “NA”. The agency reports that, in prior years, clandestine lab totals included Highway Patrol hazardous material responses. The FY 2003 data now reflects only clandestine lab data.

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends \$147,197,900 for the operating budget in FY 2005. This amount includes:

General Fund	\$20,426,500
Arizona Deoxyribonucleic Acid (DNA) Identification Fund	2,525,100
Arizona Highway Patrol Fund	20,153,000
Automated Fingerprint Identification Fund	2,194,900
County Transportation Contribution Fund	13,006,800
Crime Laboratory Assessment Fund	3,857,800
Criminal Justice Enhancement Fund (CJEF)	2,297,200
Highway User Revenue Fund (HURF)	50,981,400
Motorcycle Safety Fund	80,000
Safety Enforcement and Transportation Infrastructure Fund	1,192,800
Sex Offender Monitoring Fund	331,000
State Highway Fund	30,151,400

These amounts would fund the following adjustments:

Staffing and Compensation Issues

Highway Patrol Officers OF \$1,849,400

The JLBC recommends an increase of \$1,849,400 from HURF and 16 FTE Positions for Highway Patrol Officers. The increase would add 14 Officer positions and 2 Sergeant positions in FY 2005.

The recommendation will address staffing shortages as a result of new highway construction and increased vehicle miles traveled on Arizona’s highway system. Since the beginning of FY 2003, 14.4 miles have been added to Arizona’s highway system and an additional 12.5 metro highway miles will be added by the end of FY 2005. In addition, daily miles traveled are projected to increase 14.5% (76,988,000 to 88,143,600). This recommendation will allow the Highway Patrol to increase visibility on the

highways and address increased workloads due to traffic accidents and motorist assists.

Officer Pay Plan OF 434,000

The JLBC recommends an increase of \$434,000 from HURF for the DPS Officer Pay Plan. The plan, approved in FY 1993, has built-in step promotions for sworn officers, based on longevity and testing. Officers move from Cadet through Officer I, II, and III classification. There is a 3-year progression from Officer I to Officer II and a second 3-year progression from Officer II to Officer III. In FY 2002, DPS was appropriated 58 officers. In FY 2005, these officers will have proceeded through the 3-year cycle for promotion to Officer II. This recommendation would fund these promotions.

Sex Offender Monitoring OF 250,000

The JLBC recommends an increase of \$250,000 and 2 FTE Positions from the Highway Patrol Fund for monitoring costs of individuals registered as sex offenders. Beginning in FY 2004, individuals registered as sex offenders are required to pay an annual fee to cover DPS’ costs of registering and monitoring sex offenders. DPS is responsible for maintaining an Internet Web site containing information about sex offenders and annually verifying the addresses of all sex offender registration records contained in the Arizona Criminal Justice Information System (ACJIS). There are 7 FTE Positions assigned to this unit.

In FY 2004, the Legislature appropriated \$331,000 from the Sex Offender Monitoring Fund to cover monitoring costs. To date, DPS has collected \$44,800 in fees and is projecting total FY 2004 revenues of \$120,000, which will create a FY 2004 shortfall of \$(211,000). This recommendation would cover the projected shortfall in revenue collections from registered offenders in FY 2005 and add 1 Administrative Assistant and 1 Criminal Records Specialist to complete verification of sex offender registration address records. The unit is currently unable to comply with the annual address verification requirement in statute and maintains a 2-year cycle for address verification.

Transfer Blood Alcohol

Regulation from DHS **GF** **35,200**

The JLBC recommends an increase of \$35,200 from the General Fund and 1 FTE Position to shift the requirements for Blood Alcohol Regulations from the Department of Health Services (DHS) to DPS. Laws 2003, Chapter 213 transferred to DPS the authority for regulating blood alcohol breath testing, including approval of breath testing devices, establishing rules and approving permits for test operators, and maintaining testing records. There is a corresponding decrease in the DHS budget for no net General Fund impact.

Equipment Issues

Continue FY 2004 Equipment **GF** **0**
Funding Level **OF** **0**

The JLBC recommends continuing the General Fund and Other Appropriated Fund appropriation for replacement equipment. The department's base budget includes \$147,300 from the General Fund and \$7,730,000 from Other Appropriated Funds for replacement equipment.

This recommendation allows the department to replace the following equipment in FY 2005:

- \$6,780,000 from HURF for Highway Patrol vehicles. This funding would replace 190 vehicles at a cost of \$35,600 per vehicle and maintain the replacement schedule that provides a vehicle with less than 100,000 miles to every sworn officer in the Highway Patrol Bureau.
- \$147,300 from the General Fund, \$53,800 from CJEF, \$357,200 from HURF, and \$119,000 from the State Highway Fund for radio and infrastructure equipment. This recommendation would fund replacement of portable radios, mobile radios, base stations, and telecommunications infrastructure.
- \$420,000 from the Automated Fingerprint Identification System Fund for fingerprint scanning machines. This recommendation would allow for replacement of 6 machines. Fingerprint scanning machines are part of Arizona Automated Fingerprint Identification System (AZAFIS) and are used at jail in-processing facilities across the state to scan fingerprints of arrestees into AZAFIS. The machines to be replaced were installed in 1995 and have a manufacturer's recommended replacement age of 7 years.

Helicopter Replacement **OF** **764,900**

The JLBC recommends an increase of \$764,900 from the Highway Patrol Fund for replacement of 1 helicopter using a 3-year lease-purchase schedule beginning in FY 2005. Replacement of DPS' aging helicopter fleet was recommended in a June 2000 Auditor General Performance Audit. DPS operates and maintains a fleet of 5 helicopters that provide air ambulance service, search-and-rescue support missions, and assist law enforcement in aerial pursuit and surveillance. Industry standards suggest

replacement after 10,000 flight hours or 10 years. The helicopter to be replaced is 16 years old with 11,979 flight hours. Total flight hours on DPS helicopters increase at a rate of approximately 800 hours per aircraft each year.

In addition, this recommendation would continue the 3-year lease-purchase begun in FY 2004 for 1 helicopter. Annual payments for this lease-purchase are \$764,900 from the Highway Patrol Fund and are included in the department's base appropriation.

Aircraft Engine Overhaul **OF** **(534,500)**

The JLBC recommends a decrease of \$(534,500) from the Highway Patrol Fund for an aircraft engine overhaul completed in FY 2004. The overhaul was completed on the department's 1988 twin-engine turboprop airplane used for law enforcement and executive protection operations.

Microwave Tower Equipment **OF** **1,400,000**

The JLBC recommends an increase of \$1,400,000 from the Highway Patrol Fund for microwave tower replacement equipment. The microwave tower system provides dispatch control of radio base stations and connects 53 remote radio communication sites and 20 state office locations. Data from the Arizona Criminal Justice System is also sent over the microwave system to criminal justice agencies around the state. Approximately 30% of the microwave system equipment inventory is over 20 years old and replacement parts are no longer produced by manufacturers. This recommendation would replace a portion of the microwave tower system that connects Phoenix with Tucson and Flagstaff and begin an equipment upgrade from analog to digital technology.

ACJIS Upgrade Equipment **OF** **1,221,300**

The JLBC recommends an increase of \$1,221,300 from the Highway Patrol Fund to upgrade network infrastructure for the ACJIS. ACJIS provides real time information exchange between criminal justice agencies within Arizona, other states, and the National Crime Information Center (NCIC), operated by the Federal Bureau of Investigation (FBI). The current analog network does not provide security for data and is unable to be encrypted in compliance with FBI requirements by 2005. The network upgrade to digital technology will meet the security requirements established by the FBI and allow the transfer of data files, images, and fingerprints with criminal justice agencies in the state and to mobile data computers in patrol vehicles.

Crime Lab Equipment

Replacement Fund Shift **OF** **0**

The JLBC recommends an increase of \$566,900 from the Highway Patrol Fund and a corresponding decrease of \$(566,900) from the Crime Laboratory Assessment Fund for crime laboratory replacement equipment. The equipment to be replaced includes gas chromatographs, specialized cameras, microscopes, forensic light sources, and digital imaging systems.

DPS' Scientific Analysis Bureau operates 4 regional crime laboratories across the state in Phoenix, Tucson, Flagstaff, and Lake Havasu City and provides scientific analysis of physical evidence to courts, prosecutors, and law enforcement agencies statewide. The crime labs have over \$3,000,000 in equipment used to perform toxicology, DNA, and materials analysis. No funding has been available for equipment purchases since FY 2001. In FY 2004, the Legislature appropriated \$566,900 from the Crime Laboratory Assessment Fund. However, no equipment purchases were made due to insufficient monies in the fund. The Crime Laboratory Assessment Fund receives revenues from a 2.3% allocation from CJEF and 9% reallocation of CJEF monies from the General Fund.

Concealed Weapons Permit Vehicles OF 54,500

The JLBC recommends an increase of \$54,500 from the Highway Patrol Fund for replacement vehicles in the Concealed Weapons Permit Unit. This recommendation would replace 2 vehicles with over 100,000 miles used by officers assigned to the Concealed Weapons Permit Unit. Concealed Weapons Permit fees are deposited into the Highway Patrol Fund and cover the operational expenses of the unit.

Other Issues

County Transportation GF (4,800,000) Contribution Fund Shift OF 4,800,000

The JLBC recommends a decrease of \$(4,800,000) from the General Fund and a corresponding increase of \$4,800,000 from the County Transportation Contribution Fund for a fund shift of operating expenditures in FY 2005. Laws 2003, Chapter 263 established the fund to be used in FY 2004 and FY 2005 for state operations related to highway and law enforcement services. The fund was created as part of an agreement with the counties to help resolve the state's budget shortfall. The fund consists of payments made by the counties in FY 2004 and FY 2005, as specified in Chapter 263, and may include a county's allocation of HURF monies.

County Transportation Contribution Fund revenues will increase by \$4.8 million in FY 2005 for a total of \$13 million, in accordance with Chapter 263. The entire increase is from Maricopa County. In FY 2004, Maricopa County contributed to resolving the state's budget shortfall by purchasing 2 state buildings at a cost of \$4.8 million. In FY 2005, Maricopa County will instead contribute \$4.8 million to the County Transportation Contribution Fund.

Special Line Items

Fingerprint Board

The JLBC recommends no funding for the Fingerprint Board in FY 2005. The Fingerprint Board will be funded from the non-appropriated Board of Fingerprinting Fund in FY 2005. This amount includes the following adjustments:

Fingerprint Board to GF (72,600) Non-Appropriated Status OF (268,700)

The JLBC recommends a decrease of \$(72,600) from the General Fund, \$(268,700) from the Fingerprint Clearance Card Fund and (5) FTE Positions to eliminate the Fingerprint Board's appropriated monies and convert it to non-appropriated status. Laws 2002, Chapter 214 allow the board to charge a fee to fund its operations. Beginning in FY 2005, the board will no longer need appropriated monies to support its operations.

This Special Line Item funds the process by which requests are reviewed for good cause exceptions for people denied clearance by DPS for a fingerprint clearance card or denied approval to work in a residential care facility, a nursing care institution, or a home health agency. This Special Line Item receives General Fund and Fingerprint Clearance Card Fund monies.

GITEM

The JLBC recommends \$4,271,700 from the General Fund for GITEM in FY 2005. This amount is unchanged from FY 2004.

This Special Line Item formulates and implements criminal gang enforcement and investigative strategies, interdicts gang members, and collects criminal gang information. GITEM is comprised of officers from DPS. This Special Line Item receives General Fund monies. The line item includes 63 General Fund FTE Positions.

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JLBC RECOMMENDED FORMAT — Operating Lump Sum with Special Line Items by Agency

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

It is the intent of the Legislature that monies appropriated to the GITEM Special Line Item shall not be allocated by the Department of Public Safety to any county with a population greater than 750,000 or to any city or town located within a county with a population greater than 750,000.

The Department of Public Safety shall monitor the performance of the Federal Bureau of Investigation's National Instant Criminal Background Check System (NICS) in FY 2005 and submit a report to the Joint Legislative Budget Committee by February 1, 2005 regarding the results of performance monitoring. Performance monitoring shall include, but is not limited to, the average response time, rejection rates, the number of default proceeds, the number of guns sold to disqualified individuals and NICS availability.

Any monies remaining in the Department of Public Safety joint account on June 30, 2005 shall revert to the funds from which they were appropriated. The reverted monies

shall be returned in direct proportion to the amounts appropriated.

JLBC RECOMMENDED STATUTORY CHANGES

The JLBC recommends continuing to suspend the schedule established by A.R.S. § 28-6537 and A.R.S. § 28-6993 governing the level of HURF and State Highway Fund revenues available to fund DPS' Highway Patrol costs. This session law change will remove the spending cap in FY 2005 and allow the use of \$50,981,400 from HURF and \$30,151,400 from the State Highway Fund for DPS.

The JLBC recommends a session law provision to continue to redirect 9% of CJEF revenues, formerly deposited into the General Fund, to DPS to fund the department's crime lab operations.

OTHER ISSUES FOR LEGISLATIVE CONSIDERATION

Highway Patrol Fund

The Highway Patrol Fund is utilized to fund the Public Safety Personnel Retirement System and to administer the provisions of the Department of Public Safety. The fund receives revenues from a 0.43% premium tax paid by vehicle insurers, miscellaneous service fees, rewards, awards, insurance recoveries, and receipts from the sale/disposal of property held by the Highway Patrol. In addition, fees paid for concealed weapon permits are deposited into this fund. The FY 2004 ending balance is projected to be approximately \$3,671,400. This balance is permitting funding of numerous one-time issues in the

JLBC recommendation for FY 2005. *Table 1* provides a summary of the FY 2004 and FY 2005 estimated revenues and expenditures for the Highway Patrol Fund.

Table 1

DPS HIGHWAY PATROL FUND Estimated Revenue and Expenditure Projections

	FY 2004 Estimate	FY 2005 Estimate
Beginning Balance	\$ 3,209,800	\$ 3,671,400
Revenues		
Insurance Premium Tax	15,024,000	16,090,700
Other Revenue	867,500	1,119,100
ADOT Equipment Fund Transfer	1,000,000	0
Total Funds Available	\$ 20,101,300	\$ 20,881,200
Operating Expenditures	\$ 16,429,900	\$ 15,895,400
<u>FY 2005 Policy Issues</u>		
Sex Offender Monitoring	-	\$ 250,000
Helicopter Replacement	-	764,900
Microwave Tower Equipment	-	1,400,000
ACJIS Upgrade Equipment	-	1,221,300
Crime Lab Equipment		
Replacement Fund Shift	-	566,900
Concealed Weapons Permit		
Vehicles	-	54,500
Subtotal - Policy Issues	-	\$ 4,257,600
Total Expenditures	\$ 16,429,900	\$ 20,153,000
Ending Balance	\$ 3,671,400	\$ 728,200

SUMMARY OF FUNDS

**FY 2003
Actual**

**FY 2004
Estimate**

Anti-Racketeering Revolving (PSA3123/A.R.S. § 13-2314.01)

Non-Appropriated

Source of Revenue: Any monies obtained as a result of a DPS seizure and forfeiture by the Attorney General are deposited into this fund. The forfeitures are made under the Racketeering Influenced and Corrupt Organization (RICO) laws.

Purpose of Fund: For the investigation and prosecution of any offense relating to racketeering. These funds may also be used for gang prevention programs, substance abuse prevention programs and substance abuse education programs.

Funds Expended	2,640,100	2,496,700
Year-End Fund Balance	1,163,800	1,091,100

Automated Fingerprint Identification System (PSA2286/A.R.S. § 41-2414)

Appropriated

Source of Revenue: A 6.46% allocation from the Criminal Justice Enhancement Fund (CJEF). CJEF consists of a 47% penalty assessment on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.

Purpose of Fund: For operation and maintenance of the Arizona Automated Fingerprint Identification System.

Funds Expended	1,799,000	2,194,900
Year-End Fund Balance	209,600	214,100

Capital Outlay Stabilization (PSA1600/A.R.S. § 41-792.01)

Non-Appropriated

Source of Revenue: Charges to agencies for occupancy of space within state-owned buildings and for tenant improvement projects.

Purpose of Fund: To pay for maintenance, utilities, construction, and administration associated with the operation of state-owned buildings.

Funds Expended - Capital	129,600	51,900
Year-End Fund Balance	1,900	0

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
County Transportation Contribution (PSA9571/Laws 2003, Chapter 263)		Appropriated
Source of Revenue: Monies paid by the Counties in FY 2004 and FY 2005 in accordance with Laws 2003, Chapter 263.		
Purpose of Fund: For state operations related to highway and law enforcement services.		
Funds Expended	0	8,206,800
Year-End Fund Balance	0	0
Crime Laboratory Assessment (PSA2282/A.R.S. § 41-2415)		Appropriated
Source of Revenue: A 2.3% allocation of CJEF. DPS retains 55% of this fund and distributes the remaining funds to political subdivisions that operate crime laboratories. CJEF consists of a 47% penalty assessment on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
Purpose of Fund: To provide enhanced crime lab services, purchase and maintain scientific equipment, and train crime lab forensic scientists.		
Funds Expended	3,712,200	4,424,700
Year-End Fund Balance	392,400	0
Criminal Justice Enhancement (PSA3702/A.R.S. § 41-2401)		Partially Appropriated
Source of Revenue: An 85% allocation of an 8.56% distribution from CJEF. CJEF consists of a 47% penalty assessment on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
Purpose of Fund: For direct operating expenses for the DPS.		
Appropriated Funds Expended	2,183,800	2,297,200
Non-Appropriated Funds Expended	0	496,000
Year-End Fund Balance	639,400	295,600
Arizona Deoxyribonucleic Acid (DNA) Identification System (PSA2337/A.R.S. § 41-2419)		Appropriated
Source of Revenue: A 15% allocation of an 8.56% distribution from CJEF, monies collected from individuals subjected to DNA testing who have the financial ability to pay for tests, and contributions from any other sources. CJEF consists of a 47% penalty assessment on fines, violations, forfeitures and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
Purpose of Fund: To implement, operate and maintain DNA testing and administrative costs.		
Funds Expended	989,400	2,525,100
Year-End Fund Balance	0	0
DPS Administration (PSA2322/A.R.S. § 41-1713)		Non-Appropriated
Source of Revenue: State and local grants and donations.		
Purpose of Fund: For administering state and local grants such as Emergency Medical Services Communications, Arizona Criminal Justice Commission, Forensics, Fines Management and DPS Criminal Justice Enhancement Fund project, as well as for operational costs for the Criminal Justice Information System.		
Funds Expended	1,685,900	694,700
Year-End Fund Balance	492,200	101,500
DPS Licensing Fund (PSA9590/A.R.S. § 32-2408)		Non-Appropriated
Source of Revenue: Fees collected from Private Investigator and Security Guard license applicants.		
Purpose of Fund: For the operational and equipment costs of regulating the private investigator and security guard industry.		
Funds Expended	248,200	931,600
Year-End Fund Balance	305,700	95,100

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
Driving Under the Influence Abatement (PSA2422/A.R.S. § 28-1304)		Non-Appropriated
Source of Revenue: A fee of \$250 to be paid by every offender convicted of an extreme driving under the influence (DUI) offense. An extreme DUI violation is defined as a person possessing a blood alcohol concentration of 0.15 or greater.		
Purpose of Fund: To fund pilot programs that use emerging technologies to educate, prevent or deter occurrences of driving under the influence with 50% of the revenues. The remaining 50% shall fund enforcement and prosecutorial activities related to preventing driving under the influence. DPS and Motor Vehicle Division of the Arizona Department of Transportation personnel staff the administering entity, the DUI Abatement Council.		
Funds Expended	1,066,600	1,070,000
Year-End Fund Balance	1,572,800	1,977,700
Federal Grants and Reimbursements (PSA2000/A.R.S. § 41-1833)		Non-Appropriated
Source of Revenue: Federal grants.		
Purpose of Fund: To administer Federal Highway Administration grants, the High Intensity Drug Trafficking Area program, organized crime financial investigations, the Rocky Mountain Information Network, project DARE, and the Department of Justice Victims of Crime Act monies.		
Funds Expended	19,224,200	20,109,500
Year-End Fund Balance	2,653,200	4,186,200
Fingerprint Clearance Card (PSA2433/A.R.S. § 41-1758.06)		Partially Appropriated
Source of Revenue: Monies appropriated by the Legislature and fees charged to applicants or contract providers for a fingerprint clearance card.		
Purpose of Fund: To centralize fingerprinting services for state agencies. Revenues pay for the processing and issuance of fingerprint clearance cards.		
Other Funds Expended	24,400	268,700
Non-Appropriated Funds Expended	2,269,300	2,163,900
Year-End Fund Balance	442,400	269,400
Board of Fingerprinting (PSA2435/A.R.S. § 41-619.56)		Appropriated
Source of Revenue: Receives only legislative appropriated monies.		
Purpose of Fund: To fund the Board of Fingerprinting which conducts good cause exception hearings for personnel who require a fingerprint clearance card. Laws 2002, Chapter 214 will convert this fund to non-appropriated status in FY 2005.		
Other Funds Expended	263,700	0
Year-End Fund Balance	207,600	0
Arizona Highway Patrol (PSA2032/A.R.S. § 41-1752)		Appropriated
Source of Revenue: A 0.43% premium tax paid by vehicle insurers, miscellaneous service fees, rewards, awards, insurance recoveries, and receipts from the sale/disposal of property held by the Highway Patrol.		
Purpose of Fund: To administer the provisions of law relating to the Highway Patrol and Highway Patrol Reserve and all matters pertaining to those laws.		
Funds Expended	13,265,900	16,429,900
Year-End Fund Balance	3,209,800	3,671,000
Arizona Highway User Revenue (PSA3113/A.R.S. § 28-6533)		Appropriated
Source of Revenue: Revenues collected from various highway-related taxes and fees, including the motor vehicle license tax.		
Purpose of Fund: To fund a portion of Highway Patrol costs.		
Funds Expended	54,416,200	48,698,000
Year-End Fund Balance	1,053,100	0

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
Indirect Cost Recovery (PSA9000/A.R.S. § 41-1713)		Non-Appropriated
Source of Revenue: Charges made to interagency agreements and monies transferred from the department's appropriated and non-appropriated funds.		
Purpose of Fund: To pay department-wide administrative and overhead costs.		
Funds Expended	192,800	1,628,700
Year-End Fund Balance	733,400	85,800
IGA and ISA Fund (PSA2500/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Monies received through intergovernmental and interagency agreements.		
Purpose of Fund: To execute intergovernmental and interagency service agreements.		
Funds Expended	7,659,000	6,670,800
Year-End Fund Balance	699,800	472,100
Motor Carrier Safety Revolving (PSA2380/A.R.S. § 28-5203)		Non-Appropriated
Source of Revenue: Monies appropriated by the Legislature and designated private grants and donations.		
Purpose of Fund: To enforce the Motor Carrier Safety provisions of the federal Motor Carrier Safety Act.		
Funds Expended	45,200	600
Year-End Fund Balance	1,200	600
Motorcycle Safety (PSA9579/A.R.S. § 28-2010)		Appropriated
Source of Revenue: Receives \$1 of each motorcycle registration fee.		
Purpose of Fund: To implement and support voluntary motorcycle safety, education and awareness programs.		
Funds Expended	80,000	80,000
Year-End Fund Balance	80,100	160,200
Peace Officers' Training (PSA2049/A.R.S. § 41-1825)		Non-Appropriated
Source of Revenue: Receives 16.64% of CJEF. CJEF is composed of a 47% penalty on fines and forfeitures imposed by the courts for criminal and civil motor vehicle statute violations.		
Purpose of Fund: For training costs, including the operation of the Arizona Law Enforcement Officers' Academy, grants to state agencies, cities and towns, and counties for training law enforcement officers and the operation of the Arizona Law Enforcement Officers' Advisory Council.		
Funds Expended	5,696,900	5,842,600
Year-End Fund Balance	714,600	473,700
Records Processing (PSA2278/A.R.S. § 41-1750)		Non-Appropriated
Source of Revenue: Fees charged to other agencies and local political subdivisions for costs of processing department reports and photographs of traffic accident scenes and processing criminal and non-criminal justice fingerprint cards through the federal government.		
Purpose of Fund: For fingerprint processing and department administrative costs.		
Funds Expended	5,330,200	6,200,300
Year-End Fund Balance	560,300	171,900
Safety Enforcement and Transportation Infrastructure (PSA2108/A.R.S. § 28-6547)		Appropriated
Source of Revenue: Fees for commercial vehicle permits collected at southern ports of entry on the border with Mexico and interest earnings. Monies in the fund are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations.		
Purpose of Fund: For enforcement of vehicle safety requirements by DPS and the Department of Transportation, and for the maintenance and upgrade of transportation facilities, within 25 miles of the border with Mexico. Also provides for the maintenance and construction of transportation facilities along the route of the Canada to Mexico (CANAMEX) trucking and trade corridor, which came about as a result of the North American Free Trade Agreement (NAFTA) between Canada, the United States and Mexico.		
Funds Expended	1,122,900	1,192,800
Year-End Fund Balance	12,700	12,700

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
Sex Offender Monitoring (PSA9572/A.R.S. § 13-3827)		Appropriated
Source of Revenue: Fees collected from individuals who must register as sex offenders.		
Purpose of Fund: To cover monitoring costs of registered sex offenders.		
Funds Expended	0	331,000
Year-End Fund Balance	0	0
State Highway (PSA2030/A.R.S. § 28-6991)		Appropriated
Source of Revenue: Monies appropriated by the Legislature, a portion of the Highway User Revenue Fund, fees, penalties and revenue derived from traffic and vehicle regulation.		
Purpose of Fund: To fund a portion of Highway Patrol costs and cover expenses of state enforcement of traffic laws and state administration of traffic safety programs.		
Funds Expended	28,266,600	30,151,400
Year-End Fund Balance	0	0
State Highway Work Zone Safety (PSA2480/A.R.S. § 28-710)		Non-Appropriated
Source of Revenue: A 50% allocation of the additional assessment levied for civil traffic violations committed in a highway work zone.		
Purpose of Fund: To establish and maintain a public education campaign for highway work zone safety.		
Funds Expended	1,500	0
Year-End Fund Balance	7,500	16,500

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